

Public School Support Program (K-12)

FY 2019 Budget Request

Budgeted Divisions

Public School Support Program (K-12) FY 2019 Request

General Fund	\$ 1,799,106,000
Dedicated Funds	\$ 91,010,700
Federal Funds	\$ 264,338,500
Total	\$ 2,154,455,200

Administrators

General Fund
\$94,210,600

Teachers

General Fund
\$959,201,300

Federal Funds
\$15,000,000

Total
\$974,201,300

Operations

General Fund
\$639,109,100

Dedicated
Funds
\$55,325,600

Total
\$694,434,700

Children's Programs

General Fund
\$56,271,000

Dedicated
Funds
\$4,024,900

Federal Funds
\$249,115,000

Total
\$309,410,900

Facilities

General Fund
\$24,401,800

Dedicated
Funds
\$31,359,200

Total
\$55,761,000

Central Services

General Fund
\$15,304,100

Services for the Deaf and the Blind

General Fund
\$10,608,100

Dedicated
Funds
\$301,000

Federal Funds
\$223,500

Total
\$11,132,600

Public School Support FY 2017 Actual Expenditures (2016 - 2017 School Year)

	Appropriation	Actual	Variance
1 REVENUES			
a. General Fund	\$1,574,874,600	\$1,574,874,600	\$0
STATE DEDICATED REVENUE			
b. Endowment / Lands	\$36,724,800	\$36,724,800	0.00
c. Miscellaneous	6,000,000	6,000,000	0.00
d. Lottery Dividend	18,000,000	18,000,000	0.00
e. Bond Levy Equalization Fund	12,452,500	12,452,500	0.00
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0.00
TOTAL STATE DEDICATED REVENUE	\$77,202,200	\$77,202,200	\$0.00
TOTAL STATE REVENUES	\$1,652,076,800	\$1,652,076,800	\$0
g. FEDERAL REVENUES	264,115,000	229,207,550	(34,907,450)
	<u>\$264,115,000</u>	<u>\$229,207,550</u>	<u>(\$34,907,450)</u>
2 STATUTORY EXPENDITURES	TOTAL REVENUES	\$1,916,191,800	\$1,881,284,300
a. Transportation	\$71,152,000	\$69,968,995	(\$1,183,005)
b. Border Contracts	1,200,000	1,064,544	(135,456)
c. Exceptional Contracts and Tuition Equivalents	5,065,600	5,119,965	54,365
d. Salary-based Apportionment	186,979,800	187,670,141	690,341
e. State-Paid Employee Benefits	35,470,000	35,462,353	(7,647)
f. Career Ladder Salaries	673,145,000	682,043,131	8,898,131
g. Career Ladder Benefits	127,695,600	127,211,049	(484,551)
h. Unemployment	0	515,049	515,049
i. Adjustments	0	1,396,465	1,396,465
j. Leadership Awards / Premiums	16,645,200	17,418,310	773,110
k. Teacher Incentive Award (Nat'l Bd Cert)	90,000	57,106	(32,894)
l. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0
m. Bond Levy Equalization Support Program	22,400,000	22,400,000	0
n. Charter School Facilities	5,531,000	5,531,000	0
o. Idaho Digital Learning Academy	8,365,300	8,515,330	150,030
p. School Facilities Funding (lottery)	18,000,000	18,000,000	0
q. School Facilities Maintenance Match	3,479,500	3,479,500	0
r. Advanced Opportunities	6,000,000	13,396,540	7,396,540
s. High School Redesign - Math / Science	5,157,200	5,589,633	432,433
t. Continuous Improvement Plans and Training	652,000	178,303	(473,697)
u. Mastery Based System Development	1,400,000	1,394,880	(5,120)
v. Online Class Portal	150,000	110,000	(40,000)
w. College and Career Advisors and Student Mentors	5,000,000	5,000,000	0
x. Literacy Proficiency	9,100,000	9,100,000	0
y. Innovation Schools	100,000	50,000	(50,000)
3 NON-STATUTORY EXPENDITURES			
a. Technology	18,000,000	18,000,000	0
b. Wireless Infrastructure (Wi-Fi)	2,100,000	1,967,289	(132,711)
c. IT Staffing	2,500,000	2,500,000	0
d. Instructional Management System (IMS) Maintenance	3,000,000	3,000,000	0
e. Student Achievement Assessments	1,758,500	1,589,262	(169,238)
f. Math Coaches	1,817,800	1,794,653	(23,147)
g. Reading Initiative (IRI)	2,316,200	2,206,331	(109,869)
h. Remediation / Waiver (non Title I)	5,456,300	5,306,984	(149,316)
i. Limited English Proficient (LEP)	3,870,000	3,861,633	(8,367)
j. Evaluation Training and Development of Administrators and Teachers	300,000	187,973	(112,027)
k. Professional Development (Reading Coaches, District Funding)	16,388,700	16,368,053	(20,647)
l. Content and Curriculum	4,250,000	4,245,200	(4,800)
m. Gifted / Talented Grants	1,000,000	1,000,000	0
4 FEDERAL EXPENDITURES	264,115,000	229,207,550	(34,907,450)
5 TOTAL EXPENDITURES	\$1,533,675,600	\$1,515,932,124	(\$17,743,476)
6 PUBLIC EDUCATION STABILIZATION FUND TRANSFER DEPOSIT (WITHDRAWAL)	\$0	(\$20,593,729)	
7 NET STATE FUNDING	\$382,516,200	\$385,945,954	
8 SUPPORT UNITS	14,886	15,020	134
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)		\$25,696	\$25,696

FORM B12: ANALYSIS OF FUND BALANCES**Request for Fiscal Year :**

2019

Agency/Department: Public School Support

Agency Number:

500

Sources and Uses: According to §33-903, Idaho Code, the sources of moneys to the Public School Income Fund include: (a) Moneys from the public school earnings reserve fund and other sources the Legislature deems appropriate; (b) Proceeds of all state taxes levied for public school purposes (ex. \$1.2 million in liquor taxes, §23-404); (c) Federal government grants for public school purposes when other disposition is not specified by law; (d) Ninety percent (90%) of any moneys received by any department of state government from the federal government from sales, royalties, bonuses or rentals of oil, gas or mineral lands; (e) Legislative appropriations in support of the public schools and other moneys required by law. Also, earnings on the investment of moneys in the fund remain in the fund. The majority of moneys in the Public School Income Fund include transfers from the General Fund pursuant to the annual appropriation for public schools and dedicated revenues as provided by statute. The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are about 48% from individual income tax, 41% from sales tax, 6% from corporate income tax, and 5% from other sources. For a more detailed description of the sources of the General Fund, see the Governor's General Fund Revenue Book. Also included are dedicated moneys such as permanent endowment fund earnings (§33-902A), liquor funds, pari-mutuel racing receipts, car company taxes, fines and forfeitures, federal oil, gas, or mineral royalties, State Treasurer's interest earnings, and miscellaneous fees.

FUND NAME:				FUND CODE:	0481-01	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Income Funds - Public School Income Fund										
1. Beginning Free Fund Balance						9,532,933	1,817,282	3,304,379	4,803,141	2,742,541
2. Encumbrances as of July 1						36,333,090	36,807,002	31,576,152	25,199,001	30,000,000
2a. Reappropriation (Legislative Carryover)						-	-	-	110,000	-
2b. Current Year Transfer Made to PESF						105,073	4,955,929	2,332,154	216,589	-
3. Beginning Cash Balance						45,971,095	43,580,213	37,212,685	30,328,731	32,742,541
4. Revenues (from Form B-11)						6,338,780	8,246,446	6,435,317	6,000,000	5,000,000
5. Non-Revenue Receipts and Other Adjustments				Suspense - borrowing limit		-	-	-	-	-
6a. Statutory Transfers in:	State of Idaho (General Fund Transfer)	Fund or Reference:	0481-01			1,367,444,800	1,458,199,000	1,565,711,400	1,668,044,800	1,774,714,000
6b. Statutory Transfers in:	State Liquor Division	Fund or Reference:	0481-01			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
7a. Operating Transfers in:	SOPI - Endowment	Fund or Reference:	0481-10			31,292,612	32,759,708	36,726,410	47,049,600	50,325,600
7b. Operating Transfers in:	SOPI - Tobacco Tax (Public Sch Inc Fund)	Fund or Reference:	0481-54			2,165,700	-	-	-	-
7c. Operating Transfers in:	Idaho State Racing Commission (Parimutuel/Reg.	Fund or Reference:	0481-01			599,914	239,982	49,286	-	-
7d. Operating Transfers in:	State Tax Commission (Car Dealer Tax)	Fund or Reference:	0481-01			54,342	71,784	96,182	85,000	60,000
8. Total Available for Year						1,455,067,243	1,544,297,133	1,647,431,279	1,752,708,131	1,864,042,141
9. Statutory Transfers Out:	Public School Income Fund (Misc) (PESF)	Fund or Reference:				105,073	4,955,929	2,332,154	216,589	-
10. Operating Transfers Out:		Fund or Reference:				-	-	-	-	-
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts					-	-	-	-	-
12. Cash Expenditures for Prior Year Encumbrances						36,252,732	36,775,965	31,347,913	25,199,001	30,000,000
13a. Original Appropriation						1,416,402,900	1,498,957,800	1,608,436,200	1,724,094,400	1,830,039,600
13b. Original Appropriation - SOPI - 170 ISAS Program						450,000	449,400	455,400	455,600	455,300
14. Prior Year Reappropriations, Supplementals, Rescissions						-	-	-	-	-
15. Non-cogs, Receipts to Appropriation, etc						-	-	-	-	-
16. Reversions and Continuous Appropriations						(4,916,673)	(2,478,495)	(160,118)	-	-
17. Current Year Reappropriation						-	-	(110,000)	-	-
18. Reserve for Current Year Encumbrances						(36,807,002)	(31,576,152)	(25,199,001)	(30,000,000)	(30,000,000)
19. Current Year Cash Expenditures						1,375,129,225	1,465,352,553	1,583,422,481	1,694,550,000	1,800,494,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)						1,411,936,227	1,496,928,705	1,608,621,482	1,724,550,000	1,830,494,900
20. Ending Cash Balance						43,580,213	37,212,685	30,328,731	32,742,541	33,547,241
21. Prior Year Encumbrances as of June 30						-	-	-	-	-
22. Current Year Encumbrances as of June 30						36,807,002	31,576,152	25,199,001	30,000,000	30,000,000
22a. Current Year Reappropriation						-	-	110,000	-	-
22b. Pending PESF Transfer						4,875,571	2,312,367	216,589	-	-
22c. Pending PESF Transfer (from PY encumbrance)						80,358	19,787	-	-	-
24. Ending Free Fund Balance						1,817,282	3,304,379	4,803,141	2,742,541	3,547,241

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year :

2019

Agency/Department: Public School Support

Agency Number:

500

Sources and Uses: Sources of revenue include: 1) a fixed amount of \$3,315,000 of the 57 cent tax upon the purchase, storage, use, consumption, handling, distribution, or wholesale per pack of 20 cigarettes imposed by §63-2506; 2) fifty-percent (50%) of the five-percent (5%) tax levied on all tobacco products by §63-2552A; and 3) three eighths (fifty-percent (37.5%) of income taxes on Idaho Lottery winnings (§63-3067). Funds are to be utilized to facilitate and provide school safety programs in the public school system. Note: The Central Services Division was created beginning FY 2015; therefore, actual expenditures will not be shown until then. Funding from this fund was used for personnel costs only, and beginning in FY 2017 were moved to the Superintendent of Public Instruction's budget.

FUND NAME: Tobacco Tax (Pub Sch Inc Fund)			FUND CODE: 0481-54	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				660,428	651,471	568,798	493,053	366,453
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				660,428	651,471	568,798	493,053	366,453
4. Revenues (from Form B-11)				(6,751.81)	5,411.24	9,257.47	5,000.00	6,000.00
5. Non-Revenue Receipts and Other Adjustments				0.00	0.00	0.00	0.00	0.00
6. Statutory Transfers in:				0.00	0.00	0.00	0.00	0.00
7a. Operating Transfers in:	Lottery Withholding Transfer	Fund or Reference:	Agy 352	543,676.32	455,898.45	392,292.62	350,000.00	350,000.00
7b. Operating Transfers in:	Cigarette Tax	Fund or Reference:	Agy 352	3,315,000.00	3,315,000.00	3,315,000.00	3,315,000.00	3,315,000.00
7c. Operating Transfers in:	Tobacco Products Tax	Fund or Reference:	Agy 352	750,323.16	828,258.94	903,708.56	905,000.00	905,000.00
8. Total Available for Year				5,262,676	5,256,039	5,189,057	5,068,053	4,942,453
9a. Statutory Transfers Out:	Idaho State Police - Agy 330	Fund or Reference:	IC 63-2552A(3)	0.00	200,000.00	200,000.00	200,000.00	200,000.00
9b. Statutory Transfers Out:	Hispanic Commission - Agy 441	Fund or Reference:	IC 63-2552A(3)	0.00	80,000.00	80,000.00	80,000.00	80,000.00
9c. Statutory Transfers Out:	Division of Building Safety - Agy 450	Fund or Reference:	IC 33-5804(5)	0.00	0.00	300,000.00	300,000.00	300,000.00
10. Operating Transfers Out:	SOPI - transfer to 0481-01 for disc. dist.	Fund or Reference:		2,165,700.00	0.00	0.00	0.00	0.00
11. Non-Expenditure Disbursements and Other Adjustments				0.00	0.00	0.00	0.00	0.00
12. Cash Expenditures for Prior Year Encumbrances				0.00	0.00	0.00	0.00	0.00
13. Original Appropriation				2,534,300.00	4,421,400.00	4,121,400.00	4,121,600.00	4,121,000.00
14. Prior Year Reappropriations, Supplementals, Rescissions				0.00	0.00	0.00	0.00	0.00
15. Non-cogs, Receipts to Appropriation, etc				0.00	0.00	0.00	0.00	0.00
16. Reversions and Continuous Appropriations				(88,795.00)	(14,159.00)	(5,395.95)	0.00	0.00
17. Current Year Reappropriation				0.00	0.00	0.00	0.00	0.00
18. Reserve for Current Year Encumbrances				0.00	0.00	0.00	0.00	0.00
19. Current Year Cash Expenditures				2,445,505	4,407,241	4,116,004	4,121,600	4,121,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,445,505	4,407,241	4,116,004	4,121,600	4,121,000
20. Ending Cash Balance				651,471	568,798	493,053	366,453	241,453
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				651,471	568,798	493,053	366,453	241,453

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2017 or Revision Request Date:

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Sources and Uses: The primary sources of revenue to this fund includes grants from the U.S. Department of Education and the U.S. Department of Agriculture. The state Department of Education receives between 40 and 50 separate grants from these two federal agencies.

FUND NAME:	Federal Grants - PS	FUND CODE:	0348	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				(37,900)	(57,800)	(38,600)	(152,500)	(35,617,200)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				(37,900)	(57,800)	(38,600)	(152,500)	(35,617,200)
4. Revenues (from Form B-11)				241,679,400	225,894,600	229,055,000	228,650,300	228,852,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			16,080,100	16,128,500	16,145,600	16,100,000	16,100,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				257,721,600	241,965,300	245,162,000	244,597,800	209,335,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	9,300	7,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				215,000,000	264,115,000	264,115,000	264,115,000	264,115,000
14. Prior Year Reappropriations, Supplementals, Rescissions				49,115,000	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(22,435,600)	(38,220,400)	(34,907,500)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				241,679,400	225,894,600	229,207,500	264,115,000	264,115,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				241,679,400	225,894,600	229,207,500	264,115,000	264,115,000
20. Ending Cash Balance				16,042,200	16,061,400	15,947,500	(19,517,200)	(54,780,000)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				16,100,000	16,100,000	16,100,000	16,100,000	16,100,000
24. Ending Free Fund Balance				(57,800)	(38,600)	(152,500)	(35,617,200)	(70,880,000)

List of all federal fund programs in the Superintendent of Public Instruction budget.

CFDA#

10.558 Child and Adult Care Food Program

10.559 Summer Food Service Program for Children

10.560 State Administrative Expenses for Child Nutrition

10.574 Team Nutrition Grants

10.579 Child Nutrition Discretionary Grants Limited Availability

10.582 Fresh Fruit and Vegetable Program

10.589 Child Nutrition Direct Certification Performance Awards

84.010 Title I Grants to Local Educational Agencies

84.011 Migrant Education State Grant Program

84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth

84.027 Special Education Grants to States

84.144 Migrant Education Coordination Program

84.173 Special Education - Preschool Grants

84.196 Education for Homeless Children and Youth

84.287 Twenty-First Century Community Learning Centers

84.323 Special Education - State Personnel Development

84.334 Gaining Early Awareness and Readiness for Undergraduate Programs

84.358 Rural Education

84.365 English Language Acquisition State Grants

84.366 Mathematics and Science Partnerships

84.367 Improving Teacher Quality State Grants

84.369 Grants for State Assessments and Related Activities

84.377 School Improvement Grants

84.424 Student Support and Academic Enrichment Program

93.079 Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance

93.758 Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)

93.767 Children's Health Insurance Program

93.945 Assistance Programs for Chronic Disease Prevention and Control

Public School Support

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	1,584,669,400	77,496,200	264,338,500	1,926,504,100
FY 2017 Total Appropriation	0.00	1,584,669,400	77,496,200	264,338,500	1,926,504,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	0.00	1,584,669,400	77,496,200	264,338,500	1,926,504,100
Removal of Onetime Expenditures	0.00	(2,634,800)	0	0	(2,634,800)
Base Adjustments	0.00	(741,700)	0	0	(741,700)
FY 2018 Base	0.00	1,581,292,900	77,496,200	264,338,500	1,923,127,600
Benefit Costs	0.00	114,700	0	0	114,700
Replacement Items	0.00	200,800	0	0	200,800
Public School Salary Change	0.00	6,926,400	0	0	6,926,400
Change in Employee Compensation	0.00	209,200	0	0	209,200
Nondiscretionary Adjustments	0.00	75,110,900	816,700	0	75,927,600
Endowment Adjustments	0.00	(10,324,800)	10,324,800	0	0
FY 2018 Program Maintenance	0.00	1,653,530,100	88,637,700	264,338,500	2,006,506,300

Line Items

Administrators

1. Administrators Addl 2% Salary Increase	0.00	0	0	0	0
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Teachers

1. Professional Development	0.00	4,250,000	0	0	4,250,000
2. Academic / Career Advisors	0.00	2,000,000	0	0	2,000,000

Operations

1. Classroom Technology	0.00	5,000,000	0	0	5,000,000
2. Increase Discretionary Funding	0.00	2,978,900	3,000,000	0	5,978,900
3. Classified Staff Addl 6% Salary Increas	0.00	0	0	0	0
4. Increase IT Staffing	0.00	5,000,000	0	0	5,000,000
5. Health Benefits Indexed Inflation	0.00	9,967,800	0	0	9,967,800

Children's Programs

1. Literacy Proficiency	0.00	0	0	0	0
2. Limited English Proficiency	0.00	0	0	0	0
3. Rural School Initiative	0.00	0	0	0	0
4. Multi-Cultural Grants	0.00	0	0	0	0
5. Content and Curriculum Transfer In	0.00	950,000	0	0	950,000
6. Mastery-Based Education Transfer Out	0.00	(300,000)	0	0	(300,000)
7. Move \$ for Portals to Central Services	0.00	(110,000)	0	0	(110,000)

Central Services

1. Increase in Wi-Fi Services	0.00	2,142,000	0	0	2,142,000
2. Idaho Reading Indicator Assessment	0.00	0	0	0	0
3. Content and Curriculum Transfer Out	0.00	(950,000)	0	0	(950,000)
4. Math Initiative	0.00	0	0	0	0
5. Mastery Based Education Transfer In	0.00	300,000	0	0	300,000
6. Remove \$ for School Evaluations	0.00	(750,000)	0	0	(750,000)
7. Increase English Language Curriculum	0.00	800,000	0	0	800,000
8. English / Literary Coach Positions	0.00	61,300	0	0	61,300
9. Evaluation Training Reduction	0.00	(300,000)	0	0	(300,000)
10. Online Portals	0.00	110,000	0	0	110,000

Educational Services for the Deaf & Blind

1. Career Ladder Equivalence	0.00	378,300	0	0	378,300
2. Administrative Positions	0.00	203,800	0	0	203,800
Budget Law Exemptions	0.00	0	0	0	0

FY 2018 Total	0.00	1,685,262,200	91,637,700	264,338,500	2,041,238,400
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Chg from FY 2017 Orig Approp.	0.00	100,592,800	14,141,500	0	114,734,300
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% Chg from FY 2017 Orig Approp.		6.3%	18.2%	0.0%	6.0%
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Public School Support

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY DIVISION					
Administrators	86,798,500	86,798,500	90,616,400	94,210,600	93,724,700
Teachers	855,733,000	855,733,000	924,988,500	974,201,300	976,479,600
Operations	613,571,500	613,571,500	653,649,000	694,434,700	676,412,900
Children's Programs	296,015,800	296,015,800	298,637,800	309,410,900	315,854,300
Facilities	49,410,500	49,410,500	48,486,600	55,761,000	53,545,700
Central Services	14,662,500	14,662,500	13,975,800	15,304,100	15,304,100
Deaf & Blind, Educational Svcs for the	10,312,300	10,312,300	10,884,300	11,132,600	10,974,400
Total:	1,926,504,100	1,926,504,100	2,041,238,400	2,154,455,200	2,142,295,700
BY FUND CATEGORY					
General	1,584,669,400	1,584,669,400	1,685,262,200	1,799,106,000	1,786,946,500
Dedicated	77,496,200	77,496,200	91,637,700	91,010,700	91,010,700
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Total:	1,926,504,100	1,926,504,100	2,041,238,400	2,154,455,200	2,142,295,700
Percent Change:		0.0%	6.0%	5.5%	5.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	8,648,100	8,499,300
Operating Expenditures	14,662,500	14,662,500	13,975,800	17,576,100	17,576,100
Capital Outlay	0	0	0	212,500	203,100
Trustee/Benefit	10,312,300	10,312,300	10,884,300	0	0
Lump Sum	1,901,529,300	1,901,529,300	2,016,378,300	2,128,018,500	2,116,017,200
Total:	1,926,504,100	1,926,504,100	2,041,238,400	2,154,455,200	2,142,295,700

Department Description

The Public School Support budget provides state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	0.00	1,685,262,200	2,041,238,400	0.00	1,685,262,200	2,041,238,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2018 Estimated Expenditures	0.00	1,685,262,200	2,041,238,400	0.00	1,685,262,200	2,041,238,400
Removal of Onetime Expenditures	0.00	(2,342,800)	(5,342,800)	0.00	(2,342,800)	(5,342,800)
FY 2019 Base	0.00	1,682,919,400	2,035,895,600	0.00	1,682,919,400	2,035,895,600
Benefit Costs	0.00	5,656,500	5,656,500	0.00	(197,900)	(197,900)
Replacement Items	0.00	182,500	182,500	0.00	178,100	178,100
Public School Salary Change	0.00	2,346,400	2,346,400	0.00	7,021,100	7,021,100
Change in Employee Compensation	0.00	31,600	31,600	0.00	92,800	92,800
Nondiscretionary Adjustments	0.00	71,337,100	70,427,100	0.00	68,977,800	68,067,800
Endowment Adjustments	0.00	(3,276,000)	7,000	0.00	(3,276,000)	7,000
FY 2019 Program Maintenance	0.00	1,759,197,500	2,114,546,700	0.00	1,755,715,300	2,111,064,500
Line Items						
Administrators						
11. Administrators Addl 2% Salary Increase	0.00	1,808,600	1,808,600	0.00	0	0
Teachers						
1. College/Career Advisors and Mentors	0.00	2,000,000	2,000,000	0.00	5,000,000	5,000,000
10. Professional Development	0.00	0	0	0.00	4,000,000	4,000,000
Operations						
3. Classroom Technology	0.00	10,000,000	10,000,000	0.00	10,000,000	10,000,000
5. Classified Addl 4% Salary Increase	0.00	5,780,700	5,780,700	0.00	0	0
6. Discretionary: Health Insurance	0.00	7,209,300	7,209,300	0.00	0	0
7. Discretionary: Other	0.00	7,133,400	7,133,400	0.00	0	0
Children's Programs						
2. Mastery-Based System Development	0.00	1,050,000	1,050,000	0.00	1,050,000	1,050,000
8. Limited English Proficiency	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
13. Literacy Proficiency	0.00	0	0	0.00	6,500,000	6,500,000
Central Services						
2. Mastery-Based System Development	0.00	350,000	350,000	0.00	350,000	350,000
4. Literacy Intervention and IRI Replacement	0.00	433,800	433,800	0.00	433,800	433,800
6. Content and Curriculum	0.00	300,000	300,000	0.00	300,000	300,000
9. Student Achievement Assessments	0.00	1,341,500	1,341,500	0.00	1,341,500	1,341,500
10. Professional Development	0.00	250,000	250,000	0.00	250,000	250,000
12. Wireless Infrastructure	0.00	795,000	795,000	0.00	795,000	795,000
Educational Services for the Deaf & Blind						
1. Career Ladder Equivalence	0.00	426,200	426,200	0.00	185,900	185,900
2. Hydraulic Snowplow Attachment	0.00	5,000	5,000	0.00	0	0
3. Portable Auditory Response Testing	0.00	25,000	25,000	0.00	25,000	25,000
FY 2019 Total	0.00	1,799,106,000	2,154,455,200	0.00	1,786,946,500	2,142,295,700
Chg from FY 2018 Orig Approp.	0.00	113,843,800	113,216,800	0.00	101,684,300	101,057,300
% Chg from FY 2018 Orig Approp.		6.8%	5.5%		6.0%	5.0%

Public School Support

Agency Profile

Analyst: Lockett

FY 2018 Appropriation, FY 2019 Request, and FY 2019 Governor's Recommendation

Source of Funds		FY 2018 Original Appropriation	FY 2019 Supt. Ybarra Request	FY 2019 Governor's Recommendation
General Fund		\$1,685,262,200	\$1,799,106,000	\$1,786,946,500
Dedicated Funds		\$91,637,700	\$91,010,700	\$91,010,700
Federal Funds		\$264,338,500	\$264,338,500	\$264,338,500
TOTAL FUNDS		\$2,041,238,400	\$2,154,455,200	\$2,142,295,700
<i>General Fund Percent Change from Previous Year:</i>		6.3%	6.8%	6.0%
<i>Total Funds Percent Change from Previous Year:</i>		6.0%	5.5%	5.0%
Statutory Distributions				
	Idaho Code			
1 Transportation	§33-1006	\$71,643,800	\$73,900,400	\$73,900,400
2 Border Contracts	§33-1002(2)(d), §33-1403	1,200,000	1,200,000	1,200,000
3 Exceptional Contracts/Tuition Equivalents	§33-1002(2)(e), §33-2004	5,390,900	5,390,900	5,390,900
4 Salary-based Apportionment	§33-1002(2)(f), §33-1004E(4)(5)	195,929,000	205,950,200	203,518,300
5 State Paid Employee Benefits	§33-1004F	36,834,700	39,913,200	38,180,000
6 Career Ladder Salaries	§33-1004B	726,236,400	761,566,200	761,566,200
7 Career Ladder Benefits	§33-1004F	136,532,400	147,591,500	142,869,800
8 Bond Levy Equalization	§33-906, -906A, -906B	20,500,000	25,399,800	23,184,500
9 Idaho Digital Learning Academy	§33-1020	9,122,000	9,845,100	9,788,500
10 Idaho Safe & Drug-Free Schools	§63-2506, -2552A(3), -3067	4,024,900	4,024,900	4,024,900
11 Math and Science Requirement	§33-1021	5,478,100	5,930,000	5,930,000
12 Advanced Opportunities	§33-4602	7,000,000	15,000,000	15,000,000
13 National Board Teacher Certification	§33-1004E(2)	90,000	90,000	90,000
14 Facilities (Lottery)	§33-905, §67-7434	18,075,000	18,562,500	18,562,500
15 Facilities State Match (General Fund)	§33-1019	3,827,500	3,905,000	3,905,000
16 Facilities - Charter School Funding	§33-5208(5)	6,084,100	7,893,700	7,893,700
17 Leadership Premiums	§33-1002(2)(o), §33-1004J	17,401,600	17,773,600	17,773,600
18 Continuous Improvement Plans and Training	§33-320(4)	652,000	652,000	652,000
19 Mastery Based System	§33-1002(2)(s), §33-1632	1,400,000	2,800,000	2,800,000
20 Online Class Portal	§33-1024	150,000	150,000	150,000
21 Literacy Proficiency	§33-1002(2)(r), §33-1614-1616	11,416,200	11,850,000	18,350,000
22 Academic & College/Career Advisors	§33-1002(2)(q), -1212A	7,000,000	9,000,000	12,000,000
23 Innovation Schools	§33-5804(3)	100,000	100,000	100,000
24 Sub-total -- Statutory Requirements		\$1,286,088,600	\$1,368,489,000	\$1,366,830,300
Other Program Distributions				
25 Math Initiative		\$1,817,800	\$1,817,800	\$1,817,800
26 Remediation Based on ISAT		5,456,300	5,456,300	5,456,300
27 Limited English Proficiency (LEP)		3,870,000	4,870,000	4,870,000
28 IT Staffing		7,500,000	7,500,000	7,500,000
29 Technology (Classroom, WiFi Contract/Distribute, IMS)		28,142,000	36,795,000	36,795,000
30 Student Achievement Assessments		1,758,500	3,100,000	3,100,000
31 Prof. Development and Gifted & Talented		20,950,000	21,200,000	25,200,000
32 Content and Curriculum		5,050,000	5,350,000	5,350,000
33 Bureau of Services for the Deaf & Blind (Campus)		6,921,100	7,086,400	7,018,000
34 Bureau of Services for the Deaf & Blind (Outreach)		3,963,200	4,046,200	3,956,400
35 Federal Funds		264,115,000	264,115,000	264,115,000
36 Sub-total -- Other Program Distributions		\$349,543,900	\$361,336,700	\$365,178,500
37 TOTAL CATEGORICAL EXPENDITURES (row 24 + row 36)		\$1,635,632,500	\$1,729,825,700	\$1,732,008,800
38 STATE DISCRETIONARY FUNDS (Total Funds - row 37)		\$405,605,900	\$424,629,500	\$410,286,900
39 ESTIMATED SUPPORT UNITS		15,164	15,339	15,339
40 STATE DISCRETIONARY \$ PER SUPPORT UNIT (row 38 / row 39)		\$26,748	\$27,683	\$26,748
<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>		4.1%	3.5%	0.0%

Administrators

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	90,616,400	0	0	90,616,400
FY 2019 Base					
Agency Request	0.00	90,616,400	0	0	90,616,400
Governor's Recommendation	0.00	90,616,400	0	0	90,616,400

Benefit Costs

The request is for \$447,000 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2019 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	447,000	0	0	447,000
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The Governor's recommendation reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Governor's Recommendation	0.00	0	0	0	0
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Public School Salary Change

Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, from \$35,132 to \$35,483. For the Administrators Division, this includes salaries at \$758,300 and state-paid employee benefits at \$144,700.

Agency Request	0.00	903,000	0	0	903,000
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The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. Salary apportionment will increase by \$2,277,000, and benefits will increase by \$427,200.

Governor's Recommendation	0.00	2,704,200	0	0	2,704,200
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Nondiscretionary Adjustments

Administrators

An estimated increase of 165 mid-term support units will require \$956,000 from the General Fund. Of this amount, \$802,800 is for salaries and \$153,200 is for state-paid employee benefits. Other nondiscretionary adjustments include a decrease in the Administrators Division statewide education and experience index, requiring a reduction of \$437,000 in salaries and a reduction in state-paid employee benefits of \$83,400, for a total adjustment that nets to \$435,600.

Agency Request	0.00	435,600	0	0	435,600
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The Governor recommends General Fund for a projected 165 mid-term support unit increase, from 15,239 to 15,404. This reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$802,800 and benefits will increase by \$150,500.

The Governor recommends a reduction in the General Fund for administrators due to a decrease in the experience and education multiplier from 1.84244 to 1.83105. The decrease is due to the number of school districts eligible for the statutory Small District Staff Allowance increasing from 54 to 55. Salary apportionment will decrease by \$437,000, and benefits will decrease by \$82,000. This reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.

The Governor recommends a reduction in benefit apportionment of \$30,200 based on the most recent data available, which shows some school districts and charter schools spend less on benefits than apportioned.

Governor's Recommendation	0.00	404,100	0	0	404,100
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FY 2019 Program Maintenance					
Agency Request	0.00	92,402,000	0	0	92,402,000
Governor's Recommendation	0.00	93,724,700	0	0	93,724,700

Administrators

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Administrators Addl 2% Salary Increase					Administrators
This request is for an additional 2% salary increase, above the 1% change in employee compensation placeholder, for administrators. If funded, the base salary for administrators will go from \$35,483 to \$36,186, and will require \$1,518,700 for salaries and \$289,900 for the state-paid employee benefits.					
Agency Request	0.00	1,808,600	0	0	1,808,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2019 Total					
Agency Request	0.00	94,210,600	0	0	94,210,600
Governor's Recommendation	0.00	93,724,700	0	0	93,724,700
Agency Request					
Change from Original App	0.00	3,594,200	0	0	3,594,200
% Change from Original App		4.0%			4.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	3,108,300	0	0	3,108,300
% Change from Original App		3.4%			3.4%

Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	909,988,500	0	15,000,000	924,988,500
FY 2019 Base					
Agency Request	0.00	909,988,500	0	15,000,000	924,988,500
Governor's Recommendation	0.00	909,988,500	0	15,000,000	924,988,500

Benefit Costs

The request is for \$4,721,700 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2019 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	4,721,700	0	0	4,721,700
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The Governor's recommendation reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Governor's Recommendation	0.00	0	0	0	0
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Nondiscretionary Adjustments

Nondiscretionary adjustments include year four of the five-year phase-in of the career ladder compensation system for Idaho's educational instructors. This system was created by H296 during the 2015 session. The amount requested for FY 2019 is \$41,667,200.

There is also a statutory increase of \$372,000 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase is a result of 368.00 additional FTP working in the public school system, going from 17,208.00 FTP to 17,576.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which requires \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP.

Lastly, there is an increase of \$451,900 for additional high school math and science requirements. All of these nondiscretionary adjustments net to \$42,491,100.

Agency Request	0.00	42,491,100	0	0	42,491,100
Governor's Recommendation	0.00	42,491,100	0	0	42,491,100

FY 2019 Program Maintenance					
Agency Request	0.00	957,201,300	0	15,000,000	972,201,300
Governor's Recommendation	0.00	952,479,600	0	15,000,000	967,479,600

Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. College/Career Advisors and Mentors					Teachers

This is a request for \$2,000,000 ongoing from the General Fund to support college advising and career mentorship in Idaho schools. The FY 2018 appropriation was \$7,000,000 and if this additional request is funded, it would bring the total to \$9,000,000 for advising and mentoring. Based on a formula allocation to school districts and public charter schools, the funds support students in identifying career fields of interest, understanding how to apply for college and federal financial aid (FAFSA), establishing six-year learning plans, applying for scholarships, and creating a school culture where education after high school becomes the expectation.

This program aligns with the State Board of Education's goal for 60% of Idahoans between the ages of 25 and 34 to attain a postsecondary degree or certificate by the year 2020. Additionally, college advising and career mentoring supports the State Department of Education's goal that all Idaho students persevere in life, and are ready for college and careers.

Specific activities supported by these funds include:

1. Hiring classified or certified personnel to advise and mentor students;
2. Paying for licensing fees (for services like e-advising);
3. Conducting program activities (college campus visits, college application events); and
4. Adding additional hours for staff to advise students on course pathways.

Agency Request	0.00	2,000,000	0	0	2,000,000
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The Governor recommends \$5,000,000 from the General Fund for college and career advising, as recommended by his Task Force for Improving Education, and reflected in statute. If funded, this would move the ongoing funding level from \$7,000,000 to \$12,000,000.

Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
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10. Professional Development

Agency Request	0.00	0	0	0	0
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The Governor recommends \$4,000,000 from the General Fund to increase professional development days as recommended by the Governor's Task Force for Improving Education. If funded, this would bring the number of teacher professional development days to two and a half days beyond the FY 2015 appropriation.

Governor's Recommendation	0.00	4,000,000	0	0	4,000,000
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FY 2019 Total

Agency Request	0.00	959,201,300	0	15,000,000	974,201,300
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Governor's Recommendation	0.00	961,479,600	0	15,000,000	976,479,600
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Agency Request

Change from Original App	0.00	49,212,800	0	0	49,212,800
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% Change from Original App		5.4%		0.0%	5.3%
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Governor's Recommendation

Change from Original App	0.00	51,491,100	0	0	51,491,100
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% Change from Original App		5.7%		0.0%	5.6%
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Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	597,599,400	56,049,600	0	653,649,000

Removal of Onetime Expenditures

This item removes \$3,000,000 in onetime FY 2018 discretionary funding from the Public School Income Fund that can be used by school districts to meet a variety of needs including, but not limited to, health insurance, utilities, and personnel costs.

Agency Request	0.00	0	(3,000,000)	0	(3,000,000)
Governor's Recommendation	0.00	0	(3,000,000)	0	(3,000,000)

FY 2019 Base					
Agency Request	0.00	597,599,400	53,049,600	0	650,649,000
Governor's Recommendation	0.00	597,599,400	53,049,600	0	650,649,000

Benefit Costs

The request is for \$716,000 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2019 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	716,000	0	0	716,000
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The Governor's recommendation reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Governor's Recommendation	0.00	0	0	0	0
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Public School Salary Change

Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, moving the base salary from \$21,034 to \$21,244. For the Operations Division, this includes salaries at \$1,211,700 and state-paid employee benefits at \$231,700 for a net placeholder of \$1,443,400.

Agency Request	0.00	1,443,400	0	0	1,443,400
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The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. Salary apportionment will increase by \$3,634,700 and benefits will increase by \$682,200.

Governor's Recommendation	0.00	4,316,900	0	0	4,316,900
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Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

Nondiscretionary adjustments include an estimated **increase of 165 mid-term support units** that will require \$1,565,400 from the General Fund for salaries and benefits. Of this amount, \$1,314,100 is for salaries and \$251,300 is for benefits.

The second nondiscretionary adjustment includes \$2,256,600 for the estimated **increase in pupil transportation** to restore reimbursement of field trip costs due to S1123 of 2017.

The adjustments also include \$4,680,900 to meet the demands of **student growth in discretionary funding per support unit**, calculated for the best 28 weeks of average daily attendance counts, at \$26,748 per unit. This is due to an estimated increase of 175 support units, moving from 15,164 to 15,339.

The last nondiscretionary adjustment includes an increase of \$4,000,000 ongoing from the General Fund and a decrease of \$1,000,000 ongoing from the Public Schools Other Income Fund. This action nets to \$3,000,000 to maintain the discretionary funds per support unit at \$26,748.

All of these items net to a total of \$11,502,900 for nondiscretionary adjustments.

Agency Request	0.00	12,502,900	(1,000,000)	0	11,502,900
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The Governor recommends the General Fund for a projected 165 mid-term support unit increase, from 15,239 to 15,404. This reflects the cost that is attributable to the classified staff's portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$1,311,800 and benefits will increase by \$246,200.

The Governor recommends a reduction of \$48,500 in benefit apportionment based on the most recent data available, which shows some school districts and charter schools spend less on benefits than apportioned.

The Governor recommends all other discretionary adjustments as requested.

Governor's Recommendation	0.00	12,447,000	(1,000,000)	0	11,447,000
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Endowment Adjustments

For FY 2019, there is a distribution increase of \$3,276,000 from the Public School Endowment Income Fund. This is due to the total distribution of endowment funds to public schools increasing from \$47,049,600 to \$50,325,600, which is a 7% increase. This allows for a requested decrease of \$3,276,000 from the General Fund. These actions net to zero to maintain the discretionary funds per support unit at \$26,748.

Agency Request	0.00	(3,276,000)	3,276,000	0	0
Governor's Recommendation	0.00	(3,276,000)	3,276,000	0	0

FY 2019 Program Maintenance

Agency Request	0.00	608,985,700	55,325,600	0	664,311,300
Governor's Recommendation	0.00	611,087,300	55,325,600	0	666,412,900

Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Classroom Technology					Operations
<p>This request is for \$10 million from the General Fund to increase the distribution for classroom technology, wireless infrastructure, and instructional management systems from \$26 million to \$36 million. This request will provide public schools with the funding and flexibility to continue to improve infrastructure and provide technologies necessary to support student learning. Additionally, it will provide resources for the replacement of the existing High School Wireless Program and expansion of wireless access to K-12, as recommended by the Education Opportunity Resource Committee (EORC) and the Governor's Task Force for Improving Education.</p> <p>The EORC has made budget projections based off the \$21/user supported under the existing wireless contract. Based upon this analysis, combined with the number of users statewide and recent changes to wireless technologies and standards that support deployments designed to serve higher density and capacity requirements, the EORC has recommended \$8.5 million for wireless funding. This is approximately a \$6 million increase over the existing program but includes an expansion to cover all grades rather than just high school, and provides for the capacity requirements provided by new wireless technologies. The Superintendent believes that as technology has become crucial to support instruction, facilitate innovation, and enable assessment and evaluation, districts are implementing new technologies and updating outdated technologies to support and sustain student learning. These technologies are essential to providing effective and efficient individualized instruction and equitable learning opportunities for Idaho students.</p>					
Agency Request	0.00	10,000,000	0	0	10,000,000
Governor's Recommendation	0.00	10,000,000	0	0	10,000,000
5. Classified Addl 4% Salary Increase					Operations
<p>This request is for \$5,780,700 ongoing from the General Fund to provide an additional 4% base salary increase for classified staff. This increase would raise the base salary from \$21,244 to \$22,086. Typically, school districts and charter schools spend approximately 60% more for the salaries and benefits for these staff than what the Legislature appropriates. Classified staff include a wide variety of job classes including business managers, technology specialists, human resource personnel, and custodial staff. Of the request, \$4,852,600 is for salaries and \$928,100 is for benefits.</p>					
Agency Request	0.00	5,780,700	0	0	5,780,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Discretionary: Health Insurance					Operations
<p>This is a request for \$7,209,300 ongoing from the General Fund for the projected increase in health insurance costs, estimated to be 4.18%. The projection is based on the weighted average of premium costs for FY 2017 and FY 2018, as reported by school districts and charter schools.</p>					
Agency Request	0.00	7,209,300	0	0	7,209,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Discretionary: Other					Operations
<p>This is a request for \$7,133,400 ongoing from the General Fund, which is equal to a 3% total increase in all "other" discretionary funding. A portion of the request is based on the most recent annualized Consumer Price Index (CPI) at 1.7%. The balance of the request, or 1.3%, provides for additional discretionary expenditures. If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$424,629,500, including the funds being requested in line item 6 specifically for health insurance. This will set the amount of money per support unit at \$27,683 for FY 2019 (based on an estimated 15,339 support units). Discretionary funding can be used by school districts to meet a variety of needs including, but not limited to, utilities and personnel costs.</p>					
Agency Request	0.00	7,133,400	0	0	7,133,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total					
Agency Request	0.00	639,109,100	55,325,600	0	694,434,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>621,087,300</i>	<i>55,325,600</i>	<i>0</i>	<i>676,412,900</i>
Agency Request					
Change from Original App	0.00	41,509,700	(724,000)	0	40,785,700
% Change from Original App		6.9%	(1.3%)		6.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>23,487,900</i>	<i>(724,000)</i>	<i>0</i>	<i>22,763,900</i>
<i>% Change from Original App</i>		<i>3.9%</i>	<i>(1.3%)</i>		<i>3.5%</i>

Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	0.00	45,497,900	4,024,900	249,115,000	298,637,800
FY 2019 Base					
Agency Request	0.00	45,497,900	4,024,900	249,115,000	298,637,800
Governor's Recommendation	0.00	45,497,900	4,024,900	249,115,000	298,637,800

Nondiscretionary Adjustments

Children's Division

Nondiscretionary funding includes a \$723,100 increase for the **Idaho Digital Learning Academy (IDLA)** per Section 33-1020, Idaho Code. The formula's variables include estimated IDLA enrollments and salary-based apportionment for school districts and charter schools, making the change from \$9,122,000 for FY 2018 to \$9,845,100 for FY 2019.

Other adjustments include **\$8,000,000 for the Advanced Opportunities Program, bringing the FY 2019 Base to \$15,000,000.** This increase is due to an expected increase in participation in this program, including the new scholarship that was created through H477 of 2016.

All of these actions net to \$8,723,100 in nondiscretionary adjustments.

Agency Request	0.00	8,723,100	0	0	8,723,100
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The Governor recommends the General Fund for the Idaho Digital Learning Academy, as determined by statutory formula, in the amount of \$666,500. He also recommends \$8,000,000 for projected Advanced Opportunities Program growth, as requested.

Governor's Recommendation	0.00	8,666,500	0	0	8,666,500
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FY 2019 Program Maintenance					
Agency Request	0.00	54,221,000	4,024,900	249,115,000	307,360,900
Governor's Recommendation	0.00	54,164,400	4,024,900	249,115,000	307,304,300

2. Mastery-Based System Development

Children's Division

This is a request for \$1,050,000 from the General Fund for a second cohort in the Idaho Mastery Education Network (IMEN). If funded, this increase will respond to Idaho's schools that are requesting mastery-based education in their communities. The request is calculated on an increase of 21 incubators, going from 19 incubators to a total of 40. Funds will be used to support the cohort with design, planning, and implementation activities, including, but not limited to, technology purchases (hardware and software), meeting costs, facilitation, travel, stipends, substitutes, learning management systems, and virtual team platforms. Funds may also be used for cross-network collaborative activities and professional development.

The Mastery Education Committee, established through H110 of 2015, recommended that "all regions of the state, all sizes of schools/districts, all types of schools, and all levels of readiness/implementation needed to be considered" for the incubator program. Currently, the first IMEN cohort represents 11% of Idaho's 168 districts and charters. IMEN Cohort 1 includes 19 incubators, consisting of 32 schools, and impacting 23,000 students, which is 7% of students in Idaho. Five of the six regions, public school districts, public charter schools, and alternative schools are represented in this first IMEN Cohort.

With an additional IMEN Cohort 2, Idaho mastery education would be supporting 23% of districts and charters across the state, which aligns with the Mastery Education Committee recommendation, and the vision of the Governor's Task Force on Improving Education. Adding Cohort 2 will also allow for an increase in student impact, will reach all six regions in Idaho, and will fulfill the current community request for more access and support for mastery education in Idaho schools. There is currently \$1,400,000 in the FY 2018 General Fund appropriation for mastery-based education development that includes one education director position.

NOTE: The balance of this request is \$350,000 and can be found in the Central Services Division, for a total overall request of \$1,400,000 in new funding for mastery-based education.

Agency Request	0.00	1,050,000	0	0	1,050,000
Governor's Recommendation	0.00	1,050,000	0	0	1,050,000

Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Limited English Proficiency					
Children's Division					
This request is for \$1,000,000 ongoing from the General Fund to increase funding for the Limited English Proficiency Program to assist school districts and charter schools with English language learners. According to the department, some school districts do not have sufficient funding to hire staff to provide effective language instruction, and the consequence is that it will take longer for some students to obtain English proficiency. Since FY 2016, the number of English learners has increased from 13,000 students to over 16,000 students. With the increase in students, the per pupil allocation has dropped from approximately \$250 per student to \$210 per student. There is currently \$3,820,000 in the FY 2018 Base that goes directly to the school districts and public charter schools.					
Agency Request	0.00	1,000,000	0	0	1,000,000
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
13. Literacy Proficiency					
Agency Request	0.00	0	0	0	0
The Governor recommends the General Fund for a second phase of literacy proficiency funding, as recommended by the Governor's Task Force for Improving Education. This funding will provide intervention for K-3 students who score "basic" on the Idaho Reading Indicator.					
Governor's Recommendation	0.00	6,500,000	0	0	6,500,000
FY 2019 Total					
Agency Request	0.00	56,271,000	4,024,900	249,115,000	309,410,900
Governor's Recommendation	0.00	62,714,400	4,024,900	249,115,000	315,854,300
Agency Request					
Change from Original App	0.00	10,773,100	0	0	10,773,100
% Change from Original App		23.7%	0.0%	0.0%	3.6%
Governor's Recommendation					
Change from Original App	0.00	17,216,500	0	0	17,216,500
% Change from Original App		37.8%	0.0%	0.0%	5.8%

Facilities

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	0.00	17,217,400	31,269,200	0	48,486,600
FY 2019 Base					
Agency Request	0.00	17,217,400	31,269,200	0	48,486,600
Governor's Recommendation	0.00	17,217,400	31,269,200	0	48,486,600

Nondiscretionary Adjustments

Facilities

The following three statutory programs have nondiscretionary adjustments that result in a net increase of \$7,274,400:

1. An increase of \$77,500 from the General Fund and \$487,500 from the Idaho Lottery dividend for the school facilities maintenance match requirement;
2. A decrease of \$397,500 for the Bond Levy Equalization Program from dedicated sources, resulting in a overall General Fund increase of \$5,297,300 for the program; and
3. An increase of \$1,809,600 from the General Fund for charter school facilities.

Based on the three adjustments above, the FY 2019 estimated cost of the Bond Levy Equalization Program is \$25,399,800 and is funded from a mix of \$12,603,100 from the General Fund (transferred from cigarette tax revenue), \$12,375,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and a cash balance in the Bond Levy Equalization Fund of \$421,700.

The estimated cost for charter school facilities is \$7,893,700, all from the General Fund. The estimated cost of the state facilities maintenance match is \$22,467,500 and is funded from a combination of \$3,905,000 from the General Fund and \$18,562,500 from the School District Building Account, which receives moneys directly from the Idaho Lottery.

Agency Request	0.00	7,184,400	90,000	0	7,274,400
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The Governor recommends all the nondiscretionary adjustments as requested, except from the General Fund for the Bond Levy Equalization Support Program. He recommends \$3,082,000 instead of \$5,297,300.

Governor's Recommendation	0.00	4,969,100	90,000	0	5,059,100
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FY 2019 Total					
Agency Request	0.00	24,401,800	31,359,200	0	55,761,000
Governor's Recommendation	0.00	22,186,500	31,359,200	0	53,545,700

Agency Request

Change from Original App	0.00	7,184,400	90,000	0	7,274,400
% Change from Original App		41.7%	0.3%		15.0%

Governor's Recommendation

Change from Original App	0.00	4,969,100	90,000	0	5,059,100
% Change from Original App		28.9%	0.3%		10.4%

Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	0.00	13,975,800	0	0	13,975,800
Removal of Onetime Expenditures					
This item removes \$2,142,000 in onetime FY 2018 funding for the Idaho High School Wireless Program that provides wireless networking technology to public schools serving grades 9-12. FY 2018 was the fifth year of the five-year contract.					
Agency Request	0.00	(2,142,000)	0	0	(2,142,000)
Governor's Recommendation	0.00	(2,142,000)	0	0	(2,142,000)
FY 2019 Base					
Agency Request	0.00	11,833,800	0	0	11,833,800
Governor's Recommendation	0.00	11,833,800	0	0	11,833,800

2. Mastery-Based System Development

Central Services

This is a request for \$350,000 ongoing from the General Fund for mastery-based education, which is an education system where student progress is based upon a student's demonstration of mastery of competencies and content, not seat time or the age or grade level of the student, as found in Section 33-1632, Idaho Code. All of the request is for operating expenditures, which includes funds to contract with vendors for professional development. If funded, the statewide professional development will include coaching for both teachers and administrators equal to two days per month. Trainings will take place in Boise, at the district level, and online, and will address how to communicate student data and develop individual learning plans. This shift in funding will allow the Department of Education to handle much of the contracting work for vendors, travel, and facilities on behalf of the participating schools to avoid duplication of effort. Other costs include IT equipment, supplies, and stipends to pay teachers for planning and designing the mastery-based system. In addition to professional development, these funds will be used to begin implementation of the individual school plans.

NOTE: The balance of this request is \$1,050,000 and can be found in the Children's Programs Division, for a total overall request of \$1,400,000 in new funding for mastery-based education.

Agency Request	0.00	350,000	0	0	350,000
Governor's Recommendation	0.00	350,000	0	0	350,000

4. Literacy Intervention/IRI Replacement

Central Services

This is a request for \$433,800 ongoing from the General Fund for statewide implementation of the new Idaho Reading Indicator (IRI), replacing the legacy IRI, which has not been updated since 2007. There is currently \$166,200 in the ongoing appropriation for literacy interventions. If funded, this \$433,800 request would bring the total ongoing appropriation to \$600,000 from the General Fund.

In 2014, the Idaho Literacy Task Force, a subcommittee of the Governor's Task Force for Improving Education, made several recommendations to improve literacy outcomes for students. A primary recommendation called for an increase in state funded literacy intervention programs for struggling readers. The other critical task force recommendation called for the state to provide screening, diagnostic, and progress monitoring tools to school districts and charter schools. The Literacy Task Force established the Early Literacy Assessment Working Group to review options for expanding the IRI assessment to support early literacy initiatives. The Assessment Working Group recommended that the state adopt a comprehensive screening, diagnostic, and progress monitoring tool to support teachers and students in the development of literacy skills. The State Department of Education awarded a contract to Istation in the current year (FY 2018) to provide its Early Reading Assessment Program to Idaho schools as a replacement of the IRI.

Agency Request	0.00	433,800	0	0	433,800
Governor's Recommendation	0.00	433,800	0	0	433,800

Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Content and Curriculum

Central Services

This request is for \$300,000 from the General Fund for content and curriculum. Now in its third year of implementation, the program that provides instruction and technical certification in a suite of Microsoft certifications has grown significantly. The department believes these certifications are recognized and valued by a broad spectrum of businesses and industries in Idaho and beyond. This program is used by administrators, teachers, and students. The growth is a result of voluntary demand because this program is not required. In year one (2015 - 2016), 9,600 exams were given with 3,900 certifications earned. In the second year, 15,700 exams were given with 5,100 certifications earned. One area of significant growth is at the middle school level. Educators are starting to provide these tools to help students during middle school and high school, not just after high school. There is currently \$1,000,000 in the FY 2019 Base for certifications.

Agency Request	0.00	300,000	0	0	300,000
Governor's Recommendation	0.00	300,000	0	0	300,000

9. Student Achievement Assessments

Central Services

This request includes a total increase of \$1,341,500 to support additional student participation in science assessments and PSAT and SAT administrations. This increase will also support the design and implementation of a new science assessment that is being realigned to correspond with updated science standards. Specifically, this request includes \$145,000 to support the increase in the number of students participating in the ISAT Science, PSAT, and SAT assessments. Since 2015, the department has seen an increase of 6,015 students participating in the ISAT Science Assessments. In one year, the Department of Education has seen an increase of 858 students participating in the PSAT, and an increase of 1,254 students participating in the SAT.

The request also includes an increase of \$1,196,500 to support the development of a new science assessment to meet new science standards. The State Board of Education approved new science standards in 2017 and the Idaho Legislature will consider approval of the new science content standards during the 2018 legislative session. While the Legislature reviews the proposed science standards, the department reports that it needs to begin working on a new assessment aligned to these standards to meet the deadline imposed by the U.S. Department of Education, which is spring of 2020.

Agency Request	0.00	1,341,500	0	0	1,341,500
Governor's Recommendation	0.00	1,341,500	0	0	1,341,500

Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Professional Development					Central Services

This request is for \$250,000 ongoing from the General Fund for professional development to create and deliver several programs to support teacher understanding of the newly revised science content standards. There is \$2,700,000 in the FY 2019 Base for professional development. The focus of the requested development funds will be on how the science standards will impact both instruction and the manner of assessment of the standards. The department states that, while sometimes changes in content standards are relatively minor, this shift is significant because it focuses on students demonstrating deep knowledge of scientific principles and processes by directly engaging in "doing" science. This emphasis on performance, and learning by doing, is a paradigm shift with direct implications for growing a scientifically literate citizenry and workforce. The department also believes it reflects the deep interest, and profound concern, in raising the bar in science education, as indicated by several years of public and legislative input.

The current standards were first adopted nearly 20 years ago and tend to be general and broad, providing little provision and expectation that students demonstrate knowledge of science and scientific principles by actually engaging in science. Thus, there is currently a lack of guidance for teaching and learning, for teachers and students. These funds, if approved, will support regional educational workshops for teachers. Specifically, the funds will be used for multi-day workshops in four different locations in the summer of 2018. There will be 60 to 90 participants per location. Teachers work within the framework of their daily practice, building an instructional unit aligned to the standards they will teach the following year, including culminating tasks like performance assessments. The workshop trainers will be distinguished Idaho educators who have undergone year-long training in the new standards. The funds will also be used to support iSTEM workshops. According to the department, iSTEM has been a successful private/public partnership with a focus on STEM instruction inside and outside the classroom. Additionally, in the 2018-2019 school year, in conjunction with the BSU Writing Project, the department will invest in up to 20 teacher leaders from across Idaho who commit to becoming leaders of professional development in their local areas and outside of it. They work through a four-week summer intensive program and then have follow up visits during the year as they teach the unit they created, curate it, and provide professional learning for their districts. These exemplar units will be posted on the department's website in their Science Toolbox and licensed openly so that any other Idaho teacher can use and adapt these models of the science standards in action. Finally, funds will be used to print and ship a copy of the new standards booklet to all science teachers and elementary teachers, following the final approval of the standards during the 2018 legislative session.

Agency Request	0.00	250,000	0	0	250,000
Governor's Recommendation	0.00	250,000	0	0	250,000

12. Wireless Infrastructure Central Services

This is a request for \$795,000 onetime from the General Fund to meet the obligations of the existing high school wireless contract. Since 2013, the State Department of Education (SDE) has managed a statewide wireless contract for high school students, certified staff, and administrators in Idaho public schools that serve grades 9-12. During the 2017 legislative session, the Education Opportunity Resource Committee (EORC) recommended to discontinue the existing wireless contract in a structured manner and implement a distribution model for wireless funding. The distribution model is expected to provide more local control and flexibility to school districts, as well as increased connectivity for Idaho's students. The request for this is found in the Operations Division of the Public School Support budget request.

Because of the way this contract was executed, each building receiving wireless service has a specific service end date. There is also a corresponding pro-rated annual amount of \$21/user specified in the contract that will need to be expended to meet the obligations of the contract. The vast majority of this obligation falls in FY 2019, with a few buildings remaining beyond that time.

If approved, the \$795,000 will be used to meet the obligations of the existing contract and for operating costs to manage the program. Specifically, the request includes \$775,000 to meet contractual obligations for buildings receiving service and \$20,000 for operational expenses of the SDE wireless program manager to oversee the winding down process of the contract, including travel to various buildings to ensure that the contractor is discontinuing service in accordance with the agreement.

Agency Request	0.00	795,000	0	0	795,000
Governor's Recommendation	0.00	795,000	0	0	795,000

Central Services

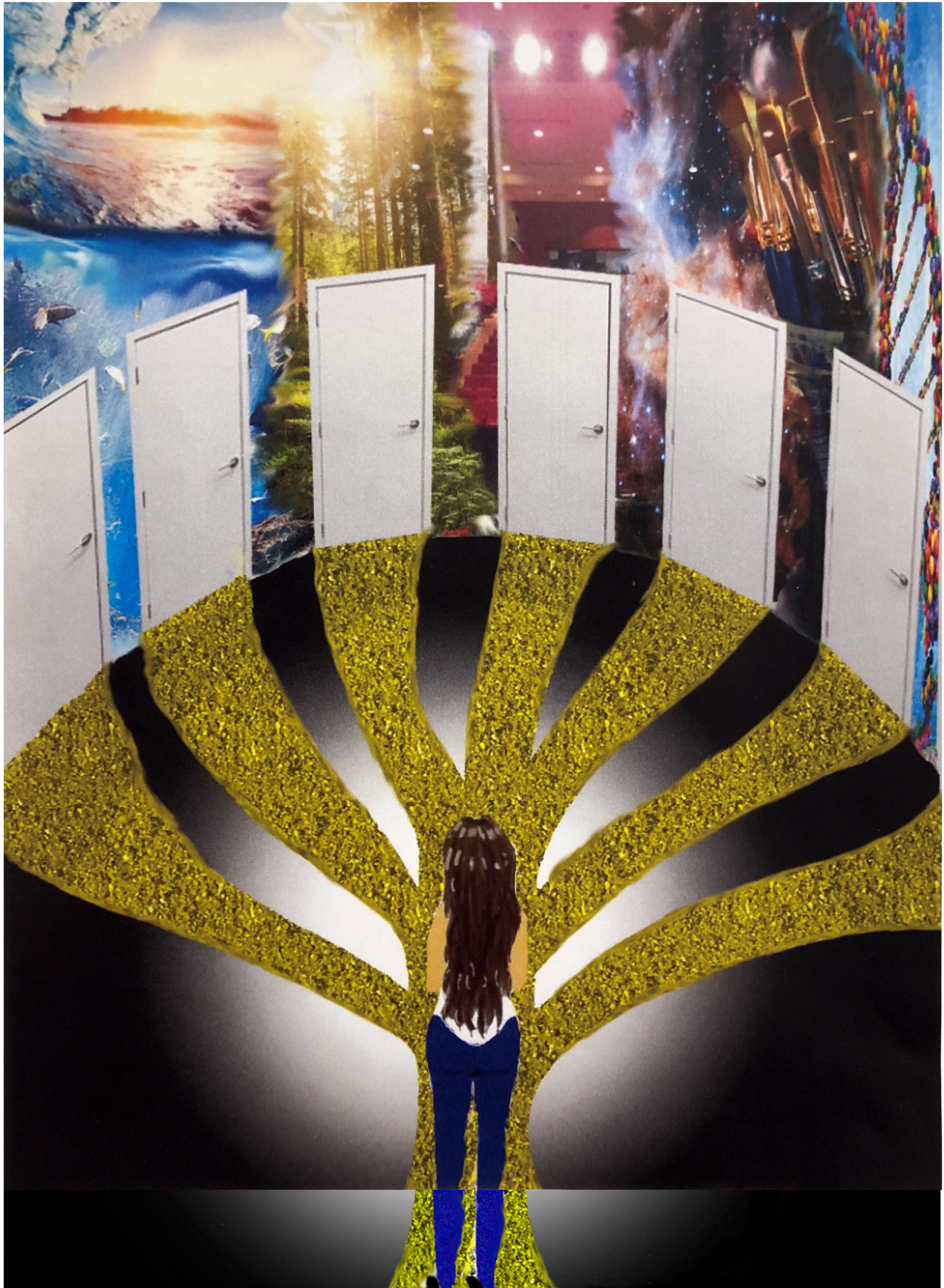
Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total					
Agency Request	0.00	15,304,100	0	0	15,304,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,304,100</i>	<i>0</i>	<i>0</i>	<i>15,304,100</i>
Agency Request					
Change from Original App	0.00	1,328,300	0	0	1,328,300
% Change from Original App		9.5%			9.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,328,300</i>	<i>0</i>	<i>0</i>	<i>1,328,300</i>
<i>% Change from Original App</i>		<i>9.5%</i>			<i>9.5%</i>

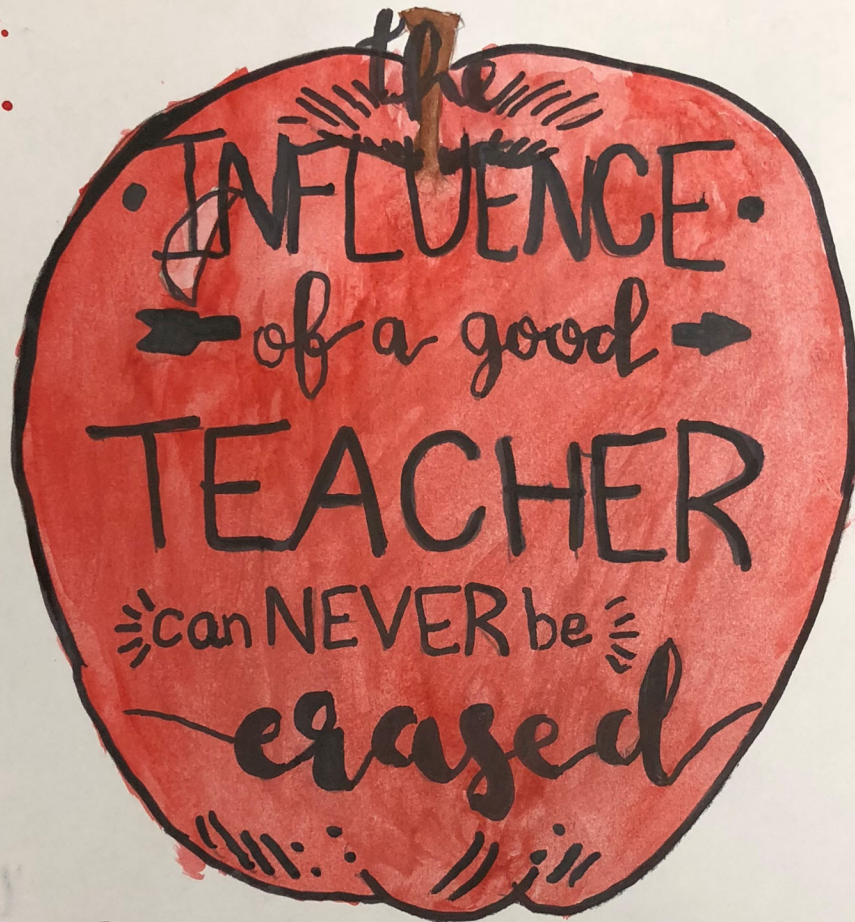
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Eva Luna Lopez Stipe

FILER HIGH SCHOOL, GRADE 11







Art is a key way to express
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